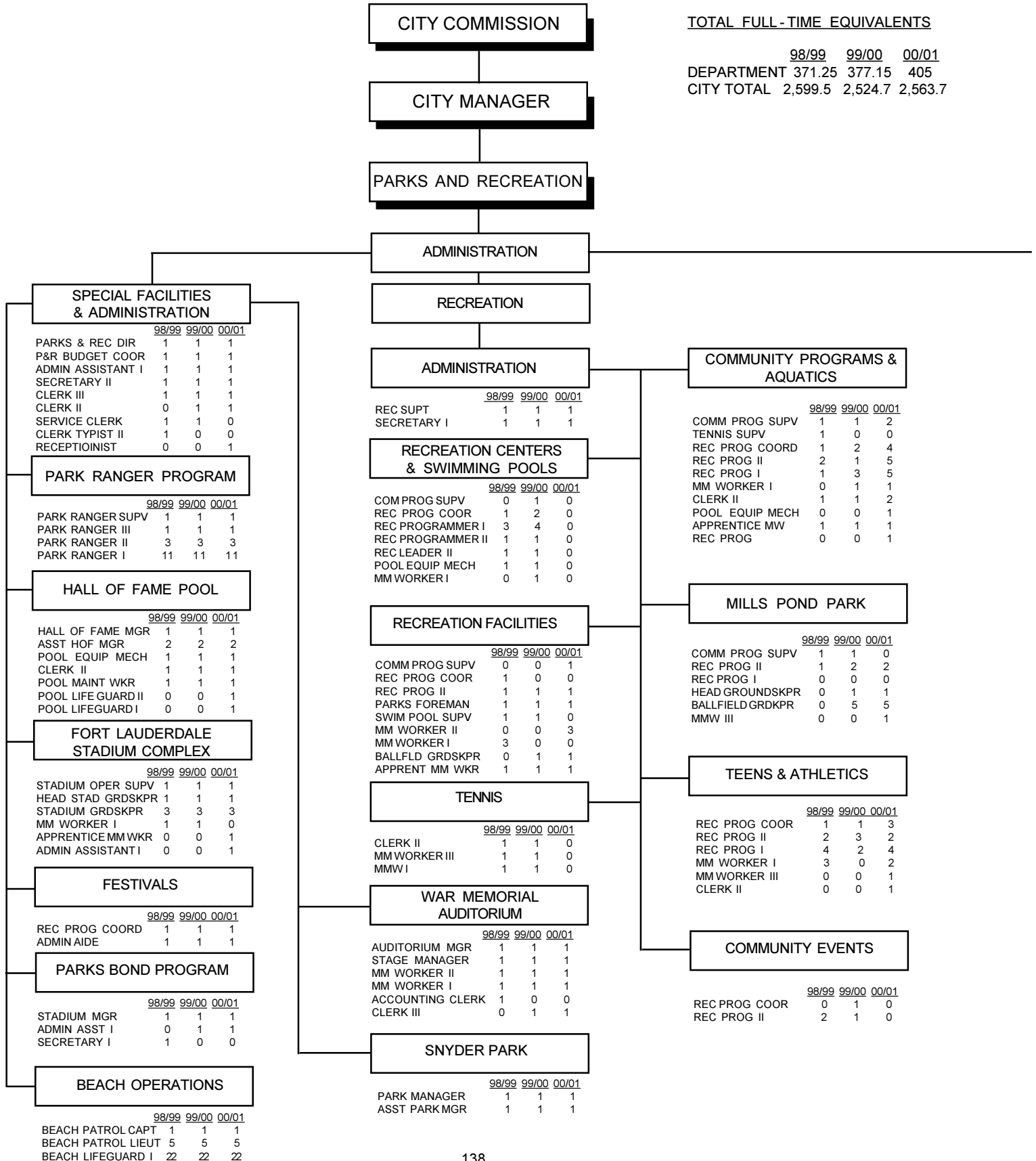
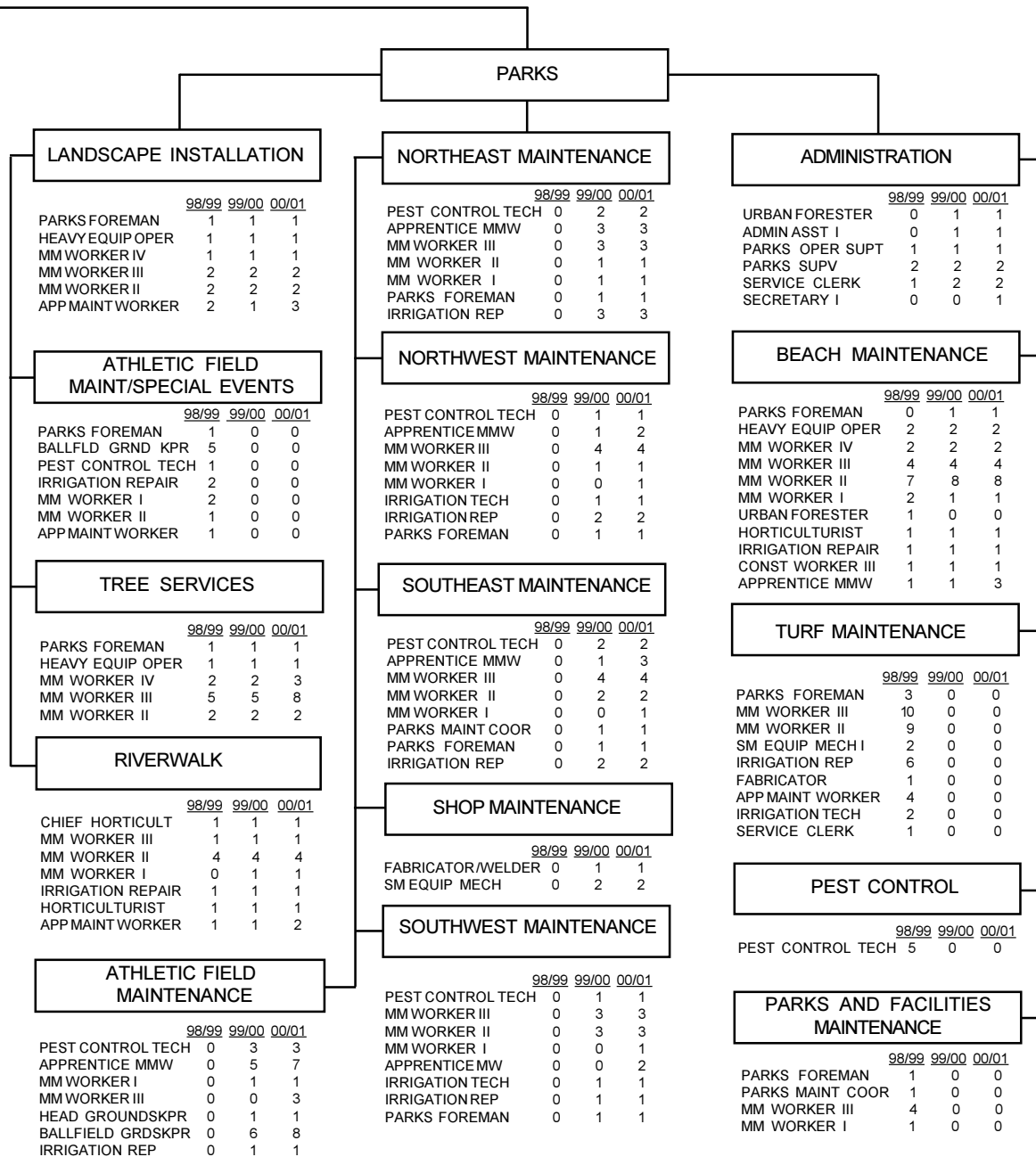


# ORGANIZATION PLAN PARKS AND RECREATION



## TOTAL FULL-TIME EQUIVALENTS

	98/99	99/00	00/01
DEPARTMENT	371.25	377.15	405
CITY TOTAL	2,599.5	2,524.7	2,563.7



## **PARKS AND RECREATION DEPARTMENT**

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### **MISSION**

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

### **FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

<b><u>DIVISION:</u></b>	Administration & Special Facilities	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget		\$5,310,622	\$7,385,401 *	\$7,205,024
Total FTE's		59	105.81	111.02

\*Divisions reorganized in 1999/2000 - Snyder Park and Beach Patrol moved to Special Facilities & Administration Division and War Memorial moved from Recreation Division.

1. **Goal:** Produce major festivals and events during the year, offering the community prestigious activities and festivals that will entertain local residents, encourage family activities, provide a range of affordable entertainment and attract national visitors to South Florida. Involve area businesses, not-for-profit organizations and corporate businesses, assisting them in promotions and awareness within the community.  
  
**Objectives:**
  - a. Involve the community through participation of local not-for-profit organizations, area businesses and restaurants, sponsorship opportunities for local, regional and national corporations.
  - b. Increase attendance and awareness within the community through the following marketing tools: monthly press releases (500), color brochures, web access, print advertising, hotlines, national publications and networking.
  - c. Recruit volunteers to serve on festival committees six months prior, helping to plan, design and follow through with various tasks relating to each festival. Sign up additional volunteers to perform job duties during the festival.
  - d. Solicit sponsorship monies to defray the costs of national entertainment, logistics, and expenses related to each festival or event.
  - e. Create volunteer/committee work parties during the year to upgrade equipment (repair, paint and build ticket booths, bars, stages, etc.) and improve festival sites (plant trees and bushes, clear and create new areas/history and acoustic area etc.).

## PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Event Days	15	11	11
Event Hours	115	93	92
Entertainers Performing at Festivals	228	149	126
<b>Efficiency:</b>			
Savings to City Using Volunteers vs. Paid Empl.:			
Building Booths, Stages, etc.	\$12,000	\$40,500	\$35,625
Working During Actual Events	\$60,788	\$34,988	\$34,988
Sponsorship Donations	\$133,273	\$120,000	\$150,000
Rate of Recovery	77 %	73 %	91 %

2. Goal: Successfully manage and operate a world class aquatic facility at the International Swimming Hall of Fame Aquatic Complex.
- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
  - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,895	3,760	3,850
Total Event Days	95	98	100
Recreational Swim Attendance	48,863	48,000	48,250
Swimming/Diving Program Attendance	54,610	54,000	54,000
<b>Efficiency:</b>			
Cost Per Participant	\$10.98	\$10.90	\$10.80
<b>Effectiveness:</b>			
Revenue	\$228,604	\$245,600	\$234,700
Economic Impact (Millions)	\$4.96	\$4.75	\$4.75

3. Goal: Complete or have under construction all of the Parks Bond projects by October 2001.
- Objectives:
- a. Implement the community involvement process to ensure the community's input into their parks bond projects.

## PARKS AND RECREATION DEPARTMENT

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- b. Work closely with other departments, especially Engineering, in regard to the bond projects.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Community Meetings Attended	48	48	42
Project Meetings Attended	180	144	120
<b>Efficiency:</b>			
Projects Using Community Involvement Process	23	33	45
<b>Effectiveness:</b>			
Bond Projects Open to Public	12	22	33

4. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
  - b. Staff guarded beach areas to an acceptable level.
  - c. Upgrade training levels to secure United States Life Saving Association (USLA) certification of the Beach Patrol.
  - d. Implement a web site to inform and educate tourists of any potential beach hazard such as man of war, rip tides or tar. Will also list special events.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1998/99 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Attendance (Millions)	4.52	4.75	4.75
Rescues	96	90	90
Drownings on Guarded Beaches	0	0	0
<b>Efficiency:</b>			
Visitors/Lifeguard Tower	301,333	325,000	325,000
Preventable Actions Per Tower	933	1,000	1,000

5. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, and company picnics.
  - b. Continue to provide efficient, knowledgeable and friendly customer service.

## PARKS AND RECREATION DEPARTMENT

- c. Continue to operate the park maintenance on a high level.
- d. Expand volunteer program.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Pavilion Rental	604	643	675
Programs Offered	16	17	18
Corporate Picnic Reusers	46	51	56
<b>Effectiveness:</b>			
Savings to City Using Volunteers	\$28,077	\$29,757	\$27,669
<b>Efficiency:</b>			
Park Attendance	94,049	95,815	97,885
Volunteer Hours	4,011	4,251	3,852
Rate of Recovery	41 %	44 %	48 %

6. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
  - b. Continue to promote the public use of the stadium complex throughout the community: High School Baseball, Little Leagues, charity events, and religious events.
  - c. Continue to provide our stadium customers efficient, friendly and courteous service.
  - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
  - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Facility Events	59	62	65
Activities	219	240	240
Spring Training Workout Games	40	40	40
Total Attendance	165,117	178,345	156,000
Attendance Spring Training	80,425	80,624	86,000

## PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Effectiveness:</b>			
Rate of Recovery	70 %	62 %	68 %

7. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County and operate the War Memorial Auditorium at little or no cost to the city.

- Objectives:
- a. Book and present as many events as possible.
  - b. Increase revenue.
  - c. Lower expenses.
  - d. Upgrade and improve the facilities appearance.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1998/99 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Contracts	50	60	60
Event Days	176	185	185
<b>Efficiency:</b>			
Events Booked to Dates Available	48 %	51 %	51 %
<b>Effectiveness:</b>			
Attendance	166,331	139,000 *	175,000
Rate of Recovery	110 %	109 %	109 %

\*Promenade in the Park cancelled-reduction in Air & Sea Show parking

<b><u>DIVISION:</u></b> Recreation	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	\$6,669,798	\$6,378,939	\$6,599,520
Total FTE's	139.5	125.48	142.48

8. Goal: Increase recreation program participation.

- Objectives:
- a. Maintain quality programs for the Fort Lauderdale After School Hours (FLASH) program.
  - b. Increase registration in youth sports programs.
  - c. Increase teen program registration.

## PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
FLASH Aftercare Registrants	5,907	6,529	6,800
Youth Sports Registrants	4,004	4,280	4,500
Teen After School Intramural & Arts Program (ASIA) Registrants	2,258	2,400	2,600

**Efficiency:**

Volunteer Hours at Community Events	2,285	2,646	2,800
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9. Goal: Increase the public use of Mills Pond through expanded league play in adult activities. Provide safe and aesthetically pleasing athletic fields for outside youth organizations, City programs and public use.

Objectives: a. Increase total numbers of youth in athletic programs.

b. Increase number of softball teams in league at Mills Pond Park.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Mills Pond Admissions	139,900	164,300	175,000
Little League Preparation Units	5,100	5,900	6,000
Softball Teams Registered	850	880	800
<b>Efficiency:</b>			
Mills Pond Softball Teams Re-Registered	75 %	78 %	80 %
<b>Effectiveness</b>			
Recovery Rate at Mills Pond	66 %	80 %	89 %

<b><u>DIVISION:</u></b> Parks	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	\$10,579,974	\$8,905,610	\$10,105,706
Total FTE's	173	145.5	151.5

10. Goal: Expand the urban canopy in Fort Lauderdale.

Objectives: a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant 2,000 trees yearly. Initiate a certificate program to document progress. Expand adopt a tree program.

b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.



## PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Trees Planted (Bond, Parks, NCIP)	1,000	1,200	1,200
Trees Planted (Adopt A Tree)	130	250	250
Trees Removed Due to Damage/Health	300	350	350
Civic Association Meetings Attended	10	12	12
<b>Effectiveness:</b>			
Received Tree City USA Award	Yes	Yes	Yes

11. Goal: Use the latest technology and sustainable landscaping practices to provide aesthetically beautiful medians while reducing maintenance costs.

- Objectives:
- a. Continue to update irrigation system using new technology.
  - b. Continue to experiment with recycled mulch products to minimize labor and material costs while being environmentally proactive.
  - c. Continue to work with TREC (Toxic Reduction Education Committee) to explore options to reduce maintenance and chemical use by avoiding monocultures of sod.
  - d. Incorporate color through increased use of flower, groundcover and tree selection through the median island system with special attention to primary thoroughfares, city entrances, and select focal points and center of activity.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Sites Under New Irrigation Systems	10	20	20
Cubic Yard of Recycled Mulch	1,500	2,500	2,500
<b>Effectiveness:</b>			
Standards Met for Contract Mowing	93 %	100 %	100 %

## PARKS AND RECREATION DEPARTMENT

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		<b>FY 1998/1999 Actual</b>	<b>FY 1999/2000 Orig. Budget</b>	<b>FY 1998/1999 Est. Actual</b>	<b>FY 2000/2001 Adopted</b>
			<b><u>General Fund</u></b>		
<b>Revenues</b>					
Intergovernmental Revenue	\$	69,743	70,000	99,200	67,500
Charges for Service		5,228,309	5,018,067	4,845,412	5,017,169
Miscellaneous Revenues		1,197,431	1,218,663	1,292,938	1,002,376
<i>Total</i>	\$	<u>6,495,482</u>	<u>6,306,730</u>	<u>6,237,550</u>	<u>6,087,045</u>
<b>Expenditures</b>					
Salaries & Wages	\$	11,371,860	11,314,895	11,792,015	12,774,841
Fringe Benefits		3,237,909	3,121,908	2,853,785	3,239,132
Services/Materials		6,006,744	5,346,972	6,072,427	5,967,581
Other Operating Expenses		1,759,151	1,534,866	1,869,928	1,684,352
Capital Outlay		184,702	117,000	81,795	244,344
<i>Total</i>	\$	<u>22,560,366</u>	<u>21,435,641</u>	<u>22,669,950</u>	<u>23,910,250</u>